

REQUEST / RECOMMENDATION COMPARISON SUMMARY**Date:** 12/14/2006**701 HISTORICAL SOCIETY****Bill#: SB2018****Time:** 09:40:53**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
SUPPORT SERVICES	2,015,302	2,557,347	13,214	.5%	2,570,561	213,919	8.4%	2,771,266
MUSEUM AND EDUCATION	1,106,479	1,193,846	103,787	8.7%	1,297,633	533,700	44.7%	1,727,546
SA AND HRL	1,119,575	1,089,938	54,353	5.0%	1,144,291	133,506	12.2%	1,223,444
HISTORIC SITES	2,961,230	9,940,318	-7,546,739	-75.9%	2,393,579	-5,669,907	-57.0%	4,270,411
HISTORIC PRESERVATION DIVISION	1,758,691	3,030,779	-185,905	-6.1%	2,844,874	1,817	.1%	3,032,596
LEWIS AND CLARK BICENTENNIAL	1,099,269	932,420	-932,420	-100.0%	0	-932,420	-100.0%	0
TOTAL MAJOR PROGRAMS	10,060,546	18,744,648	-8,493,710	-45.3%	10,250,938	-5,719,385	-30.5%	13,025,263
BY LINE ITEM								
SALARIES AND WAGES	5,134,377	5,663,286	749,023	13.2%	6,412,309	1,486,993	26.3%	7,150,279
OPERATING EXPENSES	1,257,643	1,522,131	322,925	21.2%	1,845,056	431,780	28.4%	1,953,911
CAPITAL ASSETS	1,791,844	8,542,319	-7,878,238	-92.2%	664,081	-5,950,738	-69.7%	2,591,581
CAPITAL CONSTRUCTION CARRYOVER	38,536	170,000	-170,000	-100.0%	0	-170,000	-100.0%	0
GRANTS	592,576	1,550,000	-550,000	-35.5%	1,000,000	-550,000	-35.5%	1,000,000
CULTURAL HERITAGE GRANTS	75,000	325,000	0	.0%	325,000	0	.0%	325,000
YELLOWSTONE-MISSOURI-FT UNION COMM	4,492	4,492	0	.0%	4,492	0	.0%	4,492
LEWIS & CLARK BICENTENNIAL	1,085,315	932,420	-932,420	-100.0%	0	-932,420	-100.0%	0
VETERANS' ORAL HISTORY PROJECT	80,763	0	0	.0%	0	0	.0%	0
MEDAL OF HONOR MONUMENT	0	35,000	-35,000	-100.0%	0	-35,000	-100.0%	0
TOTAL LINE ITEMS	10,060,546	18,744,648	-8,493,710	-45.3%	10,250,938	-5,719,385	-30.5%	13,025,263
BY FUNDING SOURCE								
GENERAL FUND	7,379,908	8,264,057	-451,452	-5.5%	7,812,605	1,641,744	19.9%	9,905,801
FEDERAL FUNDS	2,680,638	3,880,591	-1,475,591	-38.0%	2,405,000	-794,462	-20.5%	3,086,129
SPECIAL FUNDS	0	6,600,000	-6,566,667	-99.5%	33,333	-6,566,667	-99.5%	33,333
TOTAL FUNDING SOURCE	10,060,546	18,744,648	-8,493,710	-45.3%	10,250,938	-5,719,385	-30.5%	13,025,263
TOTAL FTE	57.00	57.00	.00	.0%	57.00	3.00	5.3%	60.00

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SALARIES AND WAGES								
SALARIES - PERMANENT	3,494,480	3,787,190	162,294	4.3%	3,949,484	395,550	10.4%	4,182,740
SALARIES - OTHER	0	0	0	.0%	0	73,928	100.0%	73,928
TEMPORARY SALARIES	350,520	504,615	411,620	81.6%	916,235	334,170	66.2%	838,785
OVERTIME	0	0	20,000	100.0%	20,000	20,000	100.0%	20,000
FRINGE BENEFITS	1,289,377	1,371,481	155,109	11.3%	1,526,590	381,300	27.8%	1,752,781
SALARY INCREASE	0	0	0	.0%	0	241,211	100.0%	241,211
BENEFIT INCREASE	0	0	0	.0%	0	40,834	100.0%	40,834
TOTAL	5,134,377	5,663,286	749,023	13.2%	6,412,309	1,486,993	26.3%	7,150,279
SALARIES AND WAGES								
GENERAL FUND	4,488,585	4,795,986	544,323	11.3%	5,340,309	1,171,164	24.4%	5,967,150
FEDERAL FUNDS	645,792	867,300	204,700	23.6%	1,072,000	315,829	36.4%	1,183,129
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	5,134,377	5,663,286	749,023	13.2%	6,412,309	1,486,993	26.3%	7,150,279
OPERATING EXPENSES								
SALARIES - OTHER	0	0	0	.0%	0	0	.0%	0
FRINGE BENEFITS	0	0	0	.0%	0	0	.0%	0
TRAVEL	228,165	220,091	-11,784	-5.4%	208,307	-11,784	-5.4%	208,307
SUPPLIES - IT SOFTWARE	14,542	19,300	0	.0%	19,300	0	.0%	19,300
SUPPLY/MATERIAL-PROFESSIONAL	36,339	31,800	0	.0%	31,800	0	.0%	31,800
FOOD AND CLOTHING	11,984	12,747	0	.0%	12,747	0	.0%	12,747
BLDG, GROUND, MAINTENANCE	64,879	59,400	25,000	42.1%	84,400	41,000	69.0%	100,400
MISCELLANEOUS SUPPLIES	40,380	113,834	0	.0%	113,834	0	.0%	113,834
OFFICE SUPPLIES	44,398	33,826	0	.0%	33,826	0	.0%	33,826
POSTAGE	34,017	45,550	0	.0%	45,550	0	.0%	45,550
PRINTING	35,746	57,000	0	.0%	57,000	0	.0%	57,000
IT EQUIP UNDER \$5,000	52,970	27,150	0	.0%	27,150	0	.0%	27,150
OTHER EQUIP UNDER \$5,000	14,994	149,215	-51,000	-34.2%	98,215	-51,000	-34.2%	98,215
OFFICE EQUIP & FURN SUPPLIES	10,145	17,500	0	.0%	17,500	0	.0%	17,500
UTILITIES	114,168	86,650	40,000	46.2%	126,650	63,870	73.7%	150,520
INSURANCE	32,443	50,200	0	.0%	50,200	18,985	37.8%	69,185
RENTALS/LEASES-EQUIP & OTHER	13,165	10,350	0	.0%	10,350	0	.0%	10,350
RENTALS/LEASES - BLDG/LAND	4,594	16,250	0	.0%	16,250	0	.0%	16,250
REPAIRS	31,621	35,450	5,000	14.1%	40,450	5,000	14.1%	40,450
IT - DATA PROCESSING	105,931	108,000	0	.0%	108,000	0	.0%	108,000
IT-COMMUNICATIONS	88,199	81,430	0	.0%	81,430	0	.0%	81,430

REQUEST / RECOMMENDATION COMPARISON DETAIL**701 HISTORICAL SOCIETY****Bill#: SB2018****Date: 12/14/2006****Biennium: 2007-2009****Time: 09:40:53**

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT CONTRACTUAL SERVICES AND RE	8,634	30,000	0	.0%	30,000	0	.0%	30,000
PROFESSIONAL DEVELOPMENT	32,504	34,280	0	.0%	34,280	0	.0%	34,280
OPERATING FEES AND SERVICES	95,929	54,010	0	.0%	54,010	0	.0%	54,010
FEES - PROFESSIONAL SERVICES	137,311	216,098	315,709	146.1%	531,807	365,709	169.2%	581,807
EXTRAORDINARY REPAIRS	0	0	0	.0%	0	0	.0%	0
EQUIPMENT OVER \$5000	4,585	0	0	.0%	0	0	.0%	0
GRANTS, BENEFITS & CLAIMS	0	12,000	0	.0%	12,000	0	.0%	12,000
TOTAL	1,257,643	1,522,131	322,925	21.2%	1,845,056	431,780	28.4%	1,953,911
OPERATING EXPENSES								
GENERAL FUND	1,143,396	1,218,840	293,216	24.1%	1,512,056	402,071	33.0%	1,620,911
FEDERAL FUNDS	114,247	303,291	29,709	9.8%	333,000	29,709	9.8%	333,000
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	1,257,643	1,522,131	322,925	21.2%	1,845,056	431,780	28.4%	1,953,911
CAPITAL ASSETS								
SALARIES - OTHER	0	0	0	.0%	0	0	.0%	0
FRINGE BENEFITS	0	0	0	.0%	0	0	.0%	0
TRAVEL	0	1,000	-1,000	-100.0%	0	-1,000	-100.0%	0
BLDG, GROUND, MAINTENANCE	190,852	2,000	-2,000	-100.0%	0	-2,000	-100.0%	0
MISCELLANEOUS SUPPLIES	515	3,000	-3,000	-100.0%	0	-3,000	-100.0%	0
OFFICE SUPPLIES	0	1,000	-1,000	-100.0%	0	-1,000	-100.0%	0
IT EQUIP UNDER \$5,000	1,721	0	0	.0%	0	0	.0%	0
OFFICE EQUIP & FURN SUPPLIES	1,695	0	0	.0%	0	0	.0%	0
RENTALS/LEASES-EQUIP & OTHER	36	0	0	.0%	0	0	.0%	0
REPAIRS	5,404	1,000	-1,000	-100.0%	0	-1,000	-100.0%	0
PROFESSIONAL DEVELOPMENT	0	0	0	.0%	0	0	.0%	0
OPERATING FEES AND SERVICES	0	5,000	-5,000	-100.0%	0	-5,000	-100.0%	0
FEES - PROFESSIONAL SERVICES	0	700,000	-700,000	-100.0%	0	-700,000	-100.0%	0
LAND AND BUILDINGS	0	6,745,000	-6,745,000	-100.0%	0	-5,845,000	-86.7%	900,000
OTHER CAPITAL PAYMENTS	0	0	331,762	100.0%	331,762	331,762	100.0%	331,762
EXTRAORDINARY REPAIRS	1,493,205	251,319	0	.0%	251,319	1,027,500	408.8%	1,278,819
EQUIPMENT OVER \$5000	47,455	833,000	-752,000	-90.3%	81,000	-752,000	-90.3%	81,000
IT EQUIPMENT OVER \$5000	50,961	0	0	.0%	0	0	.0%	0
TOTAL	1,791,844	8,542,319	-7,878,238	-92.2%	664,081	-5,950,738	-69.7%	2,591,581

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
CAPITAL ASSETS								
GENERAL FUND	543,239	782,319	-151,571	-19.4%	630,748	1,205,929	154.1%	1,988,248
FEDERAL FUNDS	1,248,605	1,160,000	-1,160,000	-100.0%	0	-590,000	-50.9%	570,000
SPECIAL FUNDS	0	6,600,000	-6,566,667	-99.5%	33,333	-6,566,667	-99.5%	33,333
TOTAL	1,791,844	8,542,319	-7,878,238	-92.2%	664,081	-5,950,738	-69.7%	2,591,581
CAPITAL CONSTRUCTION CARRYOVER								
TRAVEL	0	1,000	-1,000	-100.0%	0	-1,000	-100.0%	0
SUPPLY/MATERIAL-PROFESSIONAL	0	1,000	-1,000	-100.0%	0	-1,000	-100.0%	0
FOOD AND CLOTHING	0	1,000	-1,000	-100.0%	0	-1,000	-100.0%	0
BLDG, GROUND, MAINTENANCE	0	1,000	-1,000	-100.0%	0	-1,000	-100.0%	0
MISCELLANEOUS SUPPLIES	651	1,000	-1,000	-100.0%	0	-1,000	-100.0%	0
OFFICE SUPPLIES	154	1,000	-1,000	-100.0%	0	-1,000	-100.0%	0
OTHER EQUIP UNDER \$5,000	0	2,000	-2,000	-100.0%	0	-2,000	-100.0%	0
OPERATING FEES AND SERVICES	13	1,000	-1,000	-100.0%	0	-1,000	-100.0%	0
FEES - PROFESSIONAL SERVICES	0	5,000	-5,000	-100.0%	0	-5,000	-100.0%	0
EXTRAORDINARY REPAIRS	37,718	156,000	-156,000	-100.0%	0	-156,000	-100.0%	0
EQUIPMENT OVER \$5000	0	0	0	.0%	0	0	.0%	0
TOTAL	38,536	170,000	-170,000	-100.0%	0	-170,000	-100.0%	0
CAPITAL CONSTRUCTION CARRYOVER								
GENERAL FUND	38,536	170,000	-170,000	-100.0%	0	-170,000	-100.0%	0
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	38,536	170,000	-170,000	-100.0%	0	-170,000	-100.0%	0
GRANTS								
OPERATING FEES AND SERVICES	1,000	0	0	.0%	0	0	.0%	0
GRANTS, BENEFITS & CLAIMS	591,576	1,550,000	-550,000	-35.5%	1,000,000	-550,000	-35.5%	1,000,000
TOTAL	592,576	1,550,000	-550,000	-35.5%	1,000,000	-550,000	-35.5%	1,000,000
GRANTS								
GENERAL FUND	1,603	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	590,973	1,550,000	-550,000	-35.5%	1,000,000	-550,000	-35.5%	1,000,000
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	592,576	1,550,000	-550,000	-35.0%	1,000,000	-550,000	-35.0%	1,000,000

REQUEST / RECOMMENDATION COMPARISON DETAIL**701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/14/2006****Time: 09:40:53**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
CULTURAL HERITAGE GRANTS								
GRANTS, BENEFITS & CLAIMS	75,000	325,000	0	.0%	325,000	0	.0%	325,000
TOTAL	75,000	325,000	0	.0%	325,000	0	.0%	325,000
CULTURAL HERITAGE GRANTS								
GENERAL FUND	75,000	325,000	0	.0%	325,000	0	.0%	325,000
FEDERAL FUNDS	0	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	75,000	325,000	0	.0%	325,000	0	.0%	325,000
SPECIAL LINES								
YELLOWSTONE-MISSOURI-FT UNION COMM	4,492	4,492	0	.0%	4,492	0	.0%	4,492
LEWIS & CLARK BICENTENNIAL	1,085,315	932,420	-932,420	-100.0%	0	-932,420	-100.0%	0
VETERANS' ORAL HISTORY PROJECT	80,763	0	0	.0%	0	0	.0%	0
MEDAL OF HONOR MONUMENT	0	35,000	-35,000	-100.0%	0	-35,000	-100.0%	0
TOTAL	1,170,570	971,912	-967,420	-99.5%	4,492	-967,420	-99.5%	4,492
SPECIAL LINES								
GENERAL FUND	1,089,549	971,912	-967,420	-99.5%	4,492	-967,420	-99.5%	4,492
FEDERAL FUNDS	81,021	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	1,170,570	971,912	-967,420	-99.5%	4,492	-967,420	-99.5%	4,492
FUNDING SOURCES								
GENERAL FUND	7,379,908	8,264,057	-451,452	-5.5%	7,812,605	1,641,744	19.9%	9,905,801
FEDERAL FUNDS	2,680,638	3,880,591	-1,475,591	-38.0%	2,405,000	-794,462	-20.5%	3,086,129
SPECIAL FUNDS	0	6,600,000	-6,566,667	-99.5%	33,333	-6,566,667	-99.5%	33,333
TOTAL FUNDING SOURCES	10,060,546	18,744,648	-8,493,710	-45.3%	10,250,938	-5,719,385	-30.5%	13,025,263

CHANGE PACKAGE SUMMARY**701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: HB1019****Date: 12/14/2006****Time: 09:40:53**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	-531,003	-908,515	-6,600,000	-8,039,518
1 Adjustments to Base Amount Allowed by OMB -100%	.00	62,665	0	0	62,665
2 Reallocation of funds between class fields	.00	14,444	0	0	14,444
3 SS Security - \$56,000 project (Federal)	.00	0	-56,000	0	-56,000
7 07-09 Base Budget Increase for the Bond Payments	.00	298,429	0	33,333	331,762
8 Adjust 05-07 Federal Fund Appropriation	.00	0	-464,291	0	-464,291
100 OMB - Temporary Salaries Increase	.00	73,928	0	0	73,928
105 OMB - New FTE	3.00	256,926	64,344	0	321,270
110 OMB - Completion of Ft. Abercrombie	.00	739,870	200,000	0	939,870
115 OMB - Increase insurance coverages	.00	18,985	0	0	18,985
120 OMB - Extraordinary repairs	.00	657,500	370,000	0	1,027,500
125 OMB - Lincoln Bicentennial	.00	50,000	0	0	50,000
Agency Total	3.00	1,641,744	-794,462	-6,566,667	-5,719,385

RECOMMENDATION DETAIL BY PROGRAM**701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/14/2006****Time: 09:40:53**

Program: SUPPORT SERVICES		Reporting Level: 00-701-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,071,337	1,195,425	-18,427	1,176,998	1,176,998
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	35,464	28,800	1,449	30,249	30,249
OVERTIME	0	0	20,000	20,000	20,000
FRINGE BENEFITS	420,920	445,633	2,976	448,609	495,377
SALARY INCREASE	0	0	0	0	72,637
BENEFIT INCREASE	0	0	0	0	12,315
TOTAL	1,527,721	1,669,858	5,998	1,675,856	1,807,576
SALARIES AND WAGES					
GENERAL FUND	1,527,721	1,669,858	5,998	1,675,856	1,807,576
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,527,721	1,669,858	5,998	1,675,856	1,807,576
OPERATING EXPENSES					
TRAVEL	34,151	40,910	-1,784	39,126	39,126
SUPPLIES - IT SOFTWARE	2,544	1,300	0	1,300	1,300
SUPPLY/MATERIAL-PROFESSIONAL	3,004	2,700	0	2,700	2,700
FOOD AND CLOTHING	3,820	6,000	0	6,000	6,000
BLDG, GROUND, MAINTENANCE	6,847	6,250	0	6,250	6,250
MISCELLANEOUS SUPPLIES	6,904	12,040	0	12,040	12,040
OFFICE SUPPLIES	6,654	6,376	0	6,376	6,376
POSTAGE	14,751	15,350	0	15,350	15,350
PRINTING	21,305	31,500	0	31,500	31,500
IT EQUIP UNDER \$5,000	12,364	3,950	0	3,950	3,950
OTHER EQUIP UNDER \$5,000	8,025	81,550	-56,000	25,550	25,550
OFFICE EQUIP & FURN SUPPLIES	2,874	2,500	0	2,500	2,500
INSURANCE	19,849	42,000	0	42,000	60,985
RENTALS/LEASES-EQUIP & OTHER	10,715	8,000	0	8,000	8,000
RENTALS/LEASES - BLDG/LAND	1,325	1,250	0	1,250	1,250
REPAIRS	1,790	5,950	0	5,950	5,950
IT - DATA PROCESSING	100,042	98,000	0	98,000	98,000
IT-COMMUNICATIONS	43,103	46,700	0	46,700	46,700
PROFESSIONAL DEVELOPMENT	6,619	7,890	0	7,890	7,890

RECOMMENDATION DETAIL BY PROGRAM**701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/14/2006****Time: 09:40:53**

Program: SUPPORT SERVICES		Reporting Level: 00-701-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATING FEES AND SERVICES	37,680	24,660	0	24,660	24,660
FEES - PROFESSIONAL SERVICES	59,138	78,121	100,000	178,121	228,121
EQUIPMENT OVER \$5000	4,585	0	0	0	0
TOTAL	408,089	522,997	42,216	565,213	634,198
OPERATING EXPENSES					
GENERAL FUND	408,089	466,997	98,216	565,213	634,198
FEDERAL FUNDS	0	56,000	-56,000	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	408,089	522,997	42,216	565,213	634,198
CULTURAL HERITAGE GRANTS					
GRANTS, BENEFITS & CLAIMS	75,000	325,000	0	325,000	325,000
TOTAL	75,000	325,000	0	325,000	325,000
CULTURAL HERITAGE GRANTS					
GENERAL FUND	75,000	325,000	0	325,000	325,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	75,000	325,000	0	325,000	325,000
SPECIAL LINES					
MEDAL OF HONOR MONUMENT	0	35,000	-35,000	0	0
YELLOWSTONE-MISSOURI-FT UNION COMM	4,492	4,492	0	4,492	4,492
TOTAL	4,492	39,492	-35,000	4,492	4,492
SPECIAL LINES					
GENERAL FUND	4,492	39,492	-35,000	4,492	4,492
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	4,492	39,492	-35,000	4,492	4,492
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	56,000	-56,000	0	0
SPECIAL FUNDS	0	0	0	0	0
GENERAL FUND	2,015,302	2,501,347	69,214	2,570,561	2,771,266
PROGRAM FUNDING TOTAL	2,015,302	2,557,347	13,214	2,570,561	2,771,266

RECOMMENDATION DETAIL BY PROGRAM**701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/14/2006****Time: 09:40:53**

Program: SUPPORT SERVICES		Reporting Level: 00-701-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

FTE EMPLOYEES**17.00****17.00****.00****17.00****17.00****FUNDING DETAIL****GENERAL FUND****2,015,302****2,501,347****69,214****2,570,561****2,771,266****FEDERAL FUNDS**

N014 NATIONAL HISTORICAL PUBLICATIONS

0

0

0

0

0

N027 TRANSPORTATION ENHANCMENT

0

56,000

-56,000

0

0

TOTAL**0****56,000****-56,000****0****0****SPECIAL FUNDS**

327 STATE HIST. REVOLVING FUND - 327

0

0

0

0

0

TOTAL**0****0****0****0****0**

RECOMMENDATION DETAIL BY PROGRAM**701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/14/2006****Time: 09:40:53**

Program: MUSEUM AND EDUCATION		Reporting Level: 00-701-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	672,709	721,355	16,839	738,194	893,570
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	110	0	77,450	77,450	0
FRINGE BENEFITS	242,741	272,491	9,498	281,989	361,502
SALARY INCREASE	0	0	0	0	44,882
BENEFIT INCREASE	0	0	0	0	7,592
TOTAL	915,560	993,846	103,787	1,097,633	1,307,546
SALARIES AND WAGES					
GENERAL FUND	915,441	993,846	103,787	1,097,633	1,307,546
FEDERAL FUNDS	119	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	915,560	993,846	103,787	1,097,633	1,307,546
OPERATING EXPENSES					
SALARIES - OTHER	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	0
TRAVEL	34,999	15,000	0	15,000	15,000
SUPPLIES - IT SOFTWARE	3,325	5,000	0	5,000	5,000
SUPPLY/MATERIAL-PROFESSIONAL	1,250	1,600	0	1,600	1,600
FOOD AND CLOTHING	4,358	5,000	0	5,000	5,000
BLDG, GROUND, MAINTENANCE	14,786	11,800	0	11,800	11,800
MISCELLANEOUS SUPPLIES	10,929	33,000	0	33,000	33,000
OFFICE SUPPLIES	4,626	7,300	0	7,300	7,300
POSTAGE	7,850	17,500	0	17,500	17,500
PRINTING	9,318	15,000	0	15,000	15,000
IT EQUIP UNDER \$5,000	8,391	3,800	0	3,800	3,800
OTHER EQUIP UNDER \$5,000	1,555	8,200	0	8,200	8,200
OFFICE EQUIP & FURN SUPPLIES	0	6,000	0	6,000	6,000
INSURANCE	12,594	8,200	0	8,200	8,200
RENTALS/LEASES-EQUIP & OTHER	0	200	0	200	200
RENTALS/LEASES - BLDG/LAND	2,312	9,000	0	9,000	9,000
REPAIRS	229	5,800	0	5,800	5,800
IT - DATA PROCESSING	0	0	0	0	0
IT-COMMUNICATIONS	0	0	0	0	0

RECOMMENDATION DETAIL BY PROGRAM**701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/14/2006****Time: 09:40:53**

Program: MUSEUM AND EDUCATION		Reporting Level: 00-701-200-00-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
PROFESSIONAL DEVELOPMENT	4,211	7,300	0	7,300	7,300
OPERATING FEES AND SERVICES	20,335	16,150	0	16,150	16,150
FEES - PROFESSIONAL SERVICES	48,659	24,150	0	24,150	24,150
TOTAL	189,727	200,000	0	200,000	200,000
OPERATING EXPENSES					
GENERAL FUND	160,169	160,000	0	160,000	160,000
FEDERAL FUNDS	29,558	40,000	0	40,000	40,000
SPECIAL FUNDS	0	0	0	0	0
TOTAL	189,727	200,000	0	200,000	200,000
CAPITAL ASSETS					
EXTRAORDINARY REPAIRS	0	0	0	0	220,000
TOTAL	0	0	0	0	220,000
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	220,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	0	0	0	220,000
GRANTS					
OPERATING FEES AND SERVICES	1,000	0	0	0	0
TOTAL	1,000	0	0	0	0
GRANTS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	1,000	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,000	0	0	0	0
SPECIAL LINES					
LEWIS & CLARK BICENTENNIAL	192	0	0	0	0
TOTAL	192	0	0	0	0

RECOMMENDATION DETAIL BY PROGRAM**701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/14/2006****Time: 09:40:53**

Program: MUSEUM AND EDUCATION		Reporting Level: 00-701-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SPECIAL LINES

GENERAL FUND	192	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	192	0	0	0	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	30,677	40,000	0	40,000	40,000
SPECIAL FUNDS	0	0	0	0	0
GENERAL FUND	1,075,802	1,153,846	103,787	1,257,633	1,687,546
PROGRAM FUNDING TOTAL	1,106,479	1,193,846	103,787	1,297,633	1,727,546

FTE EMPLOYEES

	11.00	11.00	.00	11.00	13.00
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FUNDING DETAIL**GENERAL FUND**

	1,075,802	1,153,846	103,787	1,257,633	1,687,546
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FEDERAL FUNDS

N023 HUMANITIES COUNCIL	30,341	40,000	0	40,000	40,000
N055 IMLS GRANT - CONFL. FROM L&C	336	0	0	0	0
TOTAL	30,677	40,000	0	40,000	40,000

RECOMMENDATION DETAIL BY PROGRAM**701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/14/2006****Time: 09:40:53**

Program: SA AND HRL		Reporting Level: 00-701-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	630,843	686,486	59,518	746,004	746,004
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	39,150	0	22,752	22,752	22,752
FRINGE BENEFITS	217,509	256,675	7,860	264,535	290,653
SALARY INCREASE	0	0	0	0	45,360
BENEFIT INCREASE	0	0	0	0	7,675
TOTAL	887,502	943,161	90,130	1,033,291	1,112,444
SALARIES AND WAGES					
GENERAL FUND	887,502	913,161	120,130	1,033,291	1,112,444
FEDERAL FUNDS	0	30,000	-30,000	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	887,502	943,161	90,130	1,033,291	1,112,444
OPERATING EXPENSES					
TRAVEL	13,813	29,500	-10,000	19,500	19,500
SUPPLIES - IT SOFTWARE	4,019	2,000	0	2,000	2,000
SUPPLY/MATERIAL-PROFESSIONAL	29,757	18,800	0	18,800	18,800
BLDG, GROUND, MAINTENANCE	802	2,000	0	2,000	2,000
MISCELLANEOUS SUPPLIES	12,573	2,000	0	2,000	2,000
OFFICE SUPPLIES	16,755	10,000	0	10,000	10,000
POSTAGE	350	2,500	0	2,500	2,500
PRINTING	1,579	2,000	0	2,000	2,000
IT EQUIP UNDER \$5,000	15,462	4,750	0	4,750	4,750
OTHER EQUIP UNDER \$5,000	1,386	3,250	0	3,250	3,250
OFFICE EQUIP & FURN SUPPLIES	4,990	0	0	0	0
RENTALS/LEASES-EQUIP & OTHER	458	0	0	0	0
REPAIRS	515	1,000	0	1,000	1,000
IT - DATA PROCESSING	5,889	2,500	0	2,500	2,500
IT-COMMUNICATIONS	182	0	0	0	0
IT CONTRACTUAL SERVICES AND RE	8,634	30,000	0	30,000	30,000
PROFESSIONAL DEVELOPMENT	4,569	2,700	0	2,700	2,700
OPERATING FEES AND SERVICES	12,619	3,700	0	3,700	3,700
FEES - PROFESSIONAL SERVICES	16,958	30,077	-25,777	4,300	4,300
TOTAL	151,310	146,777	-35,777	111,000	111,000

RECOMMENDATION DETAIL BY PROGRAM**701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/14/2006****Time: 09:40:53**

Program: SA AND HRL		Reporting Level: 00-701-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

OPERATING EXPENSES

GENERAL FUND	134,688	111,000	0	111,000	111,000
FEDERAL FUNDS	16,622	35,777	-35,777	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	151,310	146,777	-35,777	111,000	111,000

SPECIAL LINES

VETERANS' ORAL HISTORY PROJECT	80,763	0	0	0	0
TOTAL	80,763	0	0	0	0

SPECIAL LINES

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	80,763	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	80,763	0	0	0	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	97,385	65,777	-65,777	0	0
SPECIAL FUNDS	0	0	0	0	0
GENERAL FUND	1,022,190	1,024,161	120,130	1,144,291	1,223,444

PROGRAM FUNDING TOTAL

1,119,575	1,089,938	54,353	1,144,291	1,223,444
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FTE EMPLOYEES

11.00	11.00	.00	11.00	11.00
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FUNDING DETAIL**GENERAL FUND**

1,022,190	1,024,161	120,130	1,144,291	1,223,444
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FEDERAL FUNDS

N014 NATIONAL HISTORICAL PUBLICATIONS	11,046	5,000	-5,000	0	0
N056 ORAL HISTORY GRANT (GSA)	86,339	60,000	-60,000	0	0
N225 NHPRC 06 ADV BOARD ADMIN	0	777	-777	0	0
TOTAL	97,385	65,777	-65,777	0	0

RECOMMENDATION DETAIL BY PROGRAM**701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/14/2006****Time: 09:40:53**

Program: HISTORIC SITES		Reporting Level: 00-701-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SALARIES AND WAGES

SALARIES - PERMANENT	438,626	425,277	98,661	523,938	523,938
SALARIES - OTHER	0	0	0	0	73,928
TEMPORARY SALARIES	131,047	186,748	163,920	350,668	350,668
FRINGE BENEFITS	165,644	179,131	43,918	223,049	241,335
SALARY INCREASE	0	0	0	0	31,857
BENEFIT INCREASE	0	0	0	0	5,391
TOTAL	735,317	791,156	306,499	1,097,655	1,227,117

SALARIES AND WAGES

GENERAL FUND	735,317	791,156	306,499	1,097,655	1,227,117
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	735,317	791,156	306,499	1,097,655	1,227,117

OPERATING EXPENSES

TRAVEL	109,935	96,581	0	96,581	96,581
SUPPLIES - IT SOFTWARE	3,096	9,000	0	9,000	9,000
SUPPLY/MATERIAL-PROFESSIONAL	1,581	8,000	0	8,000	8,000
FOOD AND CLOTHING	179	1,447	0	1,447	1,447
BLDG, GROUND, MAINTENANCE	41,222	38,300	25,000	63,300	79,300
MISCELLANEOUS SUPPLIES	8,211	41,980	0	41,980	41,980
OFFICE SUPPLIES	4,767	6,150	0	6,150	6,150
POSTAGE	5,026	4,200	0	4,200	4,200
PRINTING	1,677	8,000	0	8,000	8,000
IT EQUIP UNDER \$5,000	4,425	4,000	0	4,000	4,000
OTHER EQUIP UNDER \$5,000	1,313	46,215	5,000	51,215	51,215
OFFICE EQUIP & FURN SUPPLIES	716	7,000	0	7,000	7,000
UTILITIES	114,168	86,650	40,000	126,650	150,520
RENTALS/LEASES-EQUIP & OTHER	1,992	2,150	0	2,150	2,150
RENTALS/LEASES - BLDG/LAND	957	2,000	0	2,000	2,000
REPAIRS	28,989	22,100	5,000	27,100	27,100
IT-COMMUNICATIONS	38,710	31,730	0	31,730	31,730
PROFESSIONAL DEVELOPMENT	4,482	4,590	0	4,590	4,590
OPERATING FEES AND SERVICES	22,975	8,000	0	8,000	8,000

RECOMMENDATION DETAIL BY PROGRAM**701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/14/2006****Time: 09:40:53**

Program: HISTORIC SITES		Reporting Level: 00-701-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
FEES - PROFESSIONAL SERVICES	1,086	8,750	120,000	128,750	128,750
EXTRAORDINARY REPAIRS	0	0	0	0	0
TOTAL	395,507	436,843	195,000	631,843	671,713
OPERATING EXPENSES					
GENERAL FUND	395,409	436,843	195,000	631,843	671,713
FEDERAL FUNDS	98	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	395,507	436,843	195,000	631,843	671,713
CAPITAL ASSETS					
SALARIES - OTHER	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	0
TRAVEL	0	1,000	-1,000	0	0
BLDG, GROUND, MAINTENANCE	190,852	2,000	-2,000	0	0
MISCELLANEOUS SUPPLIES	515	3,000	-3,000	0	0
OFFICE SUPPLIES	0	1,000	-1,000	0	0
IT EQUIP UNDER \$5,000	1,721	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	1,695	0	0	0	0
RENTALS/LEASES-EQUIP & OTHER	36	0	0	0	0
REPAIRS	5,404	1,000	-1,000	0	0
PROFESSIONAL DEVELOPMENT	0	0	0	0	0
OPERATING FEES AND SERVICES	0	5,000	-5,000	0	0
FEES - PROFESSIONAL SERVICES	0	700,000	-700,000	0	0
LAND AND BUILDINGS	0	6,745,000	-6,745,000	0	900,000
OTHER CAPITAL PAYMENTS	0	0	331,762	331,762	331,762
EXTRAORDINARY REPAIRS	1,493,205	251,319	0	251,319	1,058,819
EQUIPMENT OVER \$5000	47,455	833,000	-752,000	81,000	81,000
IT EQUIPMENT OVER \$5000	50,961	0	0	0	0
TOTAL	1,791,844	8,542,319	-7,878,238	664,081	2,371,581
CAPITAL ASSETS					
GENERAL FUND	543,239	782,319	-151,571	630,748	1,768,248
FEDERAL FUNDS	1,248,605	1,160,000	-1,160,000	0	570,000
SPECIAL FUNDS	0	6,600,000	-6,566,667	33,333	33,333
TOTAL	1,791,844	8,542,319	-7,878,238	664,081	2,371,581

RECOMMENDATION DETAIL BY PROGRAM

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/14/2006

Time: 09:40:53

Program: HISTORIC SITES		Reporting Level: 00-701-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
CAPITAL CONSTRUCTION CARRYOVER					
TRAVEL	0	1,000	-1,000	0	0
SUPPLY/MATERIAL-PROFESSIONAL	0	1,000	-1,000	0	0
FOOD AND CLOTHING	0	1,000	-1,000	0	0
BLDG, GROUND, MAINTENANCE	0	1,000	-1,000	0	0
MISCELLANEOUS SUPPLIES	651	1,000	-1,000	0	0
OFFICE SUPPLIES	154	1,000	-1,000	0	0
OTHER EQUIP UNDER \$5,000	0	2,000	-2,000	0	0
OPERATING FEES AND SERVICES	13	1,000	-1,000	0	0
FEES - PROFESSIONAL SERVICES	0	5,000	-5,000	0	0
EXTRAORDINARY REPAIRS	37,718	156,000	-156,000	0	0
EQUIPMENT OVER \$5000	0	0	0	0	0
TOTAL	38,536	170,000	-170,000	0	0
CAPITAL CONSTRUCTION CARRYOVER					
GENERAL FUND	38,536	170,000	-170,000	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	38,536	170,000	-170,000	0	0
SPECIAL LINES					
LEWIS & CLARK BICENTENNIAL	26	0	0	0	0
TOTAL	26	0	0	0	0
SPECIAL LINES					
GENERAL FUND	26	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	26	0	0	0	0
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	0	6,600,000	-6,566,667	33,333	33,333
GENERAL FUND	1,712,527	2,180,318	179,928	2,360,246	3,667,078
FEDERAL FUNDS	1,248,703	1,160,000	-1,160,000	0	570,000
PROGRAM FUNDING TOTAL	2,961,230	9,940,318	-7,546,739	2,393,579	4,270,411
FTE EMPLOYEES	8.00	8.00	.00	8.00	8.00

RECOMMENDATION DETAIL BY PROGRAM

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/14/2006

Time: 09:40:53

Program: HISTORIC SITES		Reporting Level: 00-701-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

FUNDING DETAIL**GENERAL FUND**

1,712,527	2,180,318	179,928	2,360,246	3,667,078
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FEDERAL FUNDS

N014 NATIONAL HISTORICAL PUBLICATIONS	0	0	0	0	0
N026 LAND AND WATER CONSERVATION	36,958	0	0	0	0
N027 TRANSPORTATION ENHANCMENT	187,808	1,080,000	-1,080,000	0	120,000
N050 TRANSPORATATION ENHANCEMENT FUND	10,049	0	0	0	0
N052 ECONOMIC DEVELOPMENT ADMINISTRATION	8,476	0	0	0	0
N053 HOUSING & URBAN DEVELOPMENT GRANT	917,550	0	0	0	0
N054 TRANSPORTATION ENHANCEMENT CONFLUEN	14,828	0	0	0	0
N055 IMLS GRANT - CONFL. FROM L&C	72,936	0	0	0	0
N060 HISTORIC PRESERVATION 6100	98	0	0	0	0
N222 SAVE AMERICA'S TREASURES	0	80,000	-80,000	0	450,000
TOTAL	1,248,703	1,160,000	-1,160,000	0	570,000

SPECIAL FUNDS

327 STATE HIST. REVOLVING FUND - 327	0	6,600,000	-6,566,667	33,333	33,333
TOTAL	0	6,600,000	-6,566,667	33,333	33,333

RECOMMENDATION DETAIL BY PROGRAM**701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/14/2006****Time: 09:40:53**

Program: HISTORIC PRESERVATION DIVISION		Reporting Level: 00-701-600-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SALARIES AND WAGES

SALARIES - PERMANENT	680,965	758,647	5,703	764,350	842,230
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	144,749	289,067	146,049	435,116	435,116
FRINGE BENEFITS	242,563	217,551	90,857	308,408	363,914
SALARY INCREASE	0	0	0	0	46,475
BENEFIT INCREASE	0	0	0	0	7,861
TOTAL	1,068,277	1,265,265	242,609	1,507,874	1,695,596

SALARIES AND WAGES

GENERAL FUND	422,604	427,965	7,909	435,874	512,467
FEDERAL FUNDS	645,673	837,300	234,700	1,072,000	1,183,129
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,068,277	1,265,265	242,609	1,507,874	1,695,596

OPERATING EXPENSES

TRAVEL	33,909	38,100	0	38,100	38,100
SUPPLIES - IT SOFTWARE	1,558	2,000	0	2,000	2,000
SUPPLY/MATERIAL-PROFESSIONAL	675	700	0	700	700
FOOD AND CLOTHING	35	300	0	300	300
BLDG, GROUND, MAINTENANCE	1,058	1,050	0	1,050	1,050
MISCELLANEOUS SUPPLIES	1,763	24,814	0	24,814	24,814
OFFICE SUPPLIES	7,885	4,000	0	4,000	4,000
POSTAGE	6,040	6,000	0	6,000	6,000
PRINTING	1,561	500	0	500	500
IT EQUIP UNDER \$5,000	12,328	10,650	0	10,650	10,650
OTHER EQUIP UNDER \$5,000	2,715	10,000	0	10,000	10,000
OFFICE EQUIP & FURN SUPPLIES	1,538	2,000	0	2,000	2,000
RENTALS/LEASES - BLDG/LAND	0	4,000	0	4,000	4,000
REPAIRS	98	600	0	600	600
IT - DATA PROCESSING	0	7,500	0	7,500	7,500
IT-COMMUNICATIONS	6,204	3,000	0	3,000	3,000
PROFESSIONAL DEVELOPMENT	11,623	11,800	0	11,800	11,800
OPERATING FEES AND SERVICES	1,720	1,500	0	1,500	1,500

RECOMMENDATION DETAIL BY PROGRAM

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/14/2006

Time: 09:40:53

Program: HISTORIC PRESERVATION DIVISION		Reporting Level: 00-701-600-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
FEES - PROFESSIONAL SERVICES	7,870	75,000	121,486	196,486	196,486
GRANTS, BENEFITS & CLAIMS	0	12,000	0	12,000	12,000
TOTAL	98,580	215,514	121,486	337,000	337,000
OPERATING EXPENSES					
GENERAL FUND	30,611	44,000	0	44,000	44,000
FEDERAL FUNDS	67,969	171,514	121,486	293,000	293,000
SPECIAL FUNDS	0	0	0	0	0
TOTAL	98,580	215,514	121,486	337,000	337,000
GRANTS					
GRANTS, BENEFITS & CLAIMS	591,576	1,550,000	-550,000	1,000,000	1,000,000
TOTAL	591,576	1,550,000	-550,000	1,000,000	1,000,000
GRANTS					
GENERAL FUND	1,603	0	0	0	0
FEDERAL FUNDS	589,973	1,550,000	-550,000	1,000,000	1,000,000
SPECIAL FUNDS	0	0	0	0	0
TOTAL	591,576	1,550,000	-550,000	1,000,000	1,000,000
SPECIAL LINES					
LEWIS & CLARK BICENTENNIAL	258	0	0	0	0
TOTAL	258	0	0	0	0
SPECIAL LINES					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	258	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	258	0	0	0	0
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	0	0	0	0	0
FEDERAL FUNDS	1,303,873	2,558,814	-193,814	2,365,000	2,476,129
GENERAL FUND	454,818	471,965	7,909	479,874	556,467
PROGRAM FUNDING TOTAL	1,758,691	3,030,779	-185,905	2,844,874	3,032,596
FTE EMPLOYEES	10.00	10.00	.00	10.00	11.00

RECOMMENDATION DETAIL BY PROGRAM**701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/14/2006****Time: 09:40:53**

Program: HISTORIC PRESERVATION DIVISION		Reporting Level: 00-701-600-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

FUNDING DETAIL**GENERAL FUND**

454,818	471,965	7,909	479,874	556,467
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FEDERAL FUNDS

N025 BUREAU OF RECLAMATION	119,424	91,514	53,486	145,000	145,000
N051 BUREAU OF LAND MANAGEMENT GRANT	37,037	80,000	162,000	242,000	242,000
N060 HISTORIC PRESERVATION 6100	1,147,412	2,387,300	-409,300	1,978,000	2,089,129
N222 SAVE AMERICA'S TREASURES	0	0	0	0	0
TOTAL	1,303,873	2,558,814	-193,814	2,365,000	2,476,129

RECOMMENDATION DETAIL BY PROGRAM**701 HISTORICAL SOCIETY****Biennium: 2007-2009****Bill#: SB2018****Date: 12/14/2006****Time: 09:40:53**

Program: LEWIS AND CLARK BICENTENNIAL		Reporting Level: 00-701-703-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

OPERATING EXPENSES

TRAVEL	1,358	0	0	0	0
SUPPLY/MATERIAL-PROFESSIONAL	72	0	0	0	0
FOOD AND CLOTHING	3,592	0	0	0	0
BLDG, GROUND, MAINTENANCE	164	0	0	0	0
OFFICE SUPPLIES	3,711	0	0	0	0
PRINTING	306	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	27	0	0	0	0
PROFESSIONAL DEVELOPMENT	1,000	0	0	0	0
OPERATING FEES AND SERVICES	600	0	0	0	0
FEES - PROFESSIONAL SERVICES	3,600	0	0	0	0
TOTAL	14,430	0	0	0	0

OPERATING EXPENSES

GENERAL FUND	14,430	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	14,430	0	0	0	0

SPECIAL LINES

LEWIS & CLARK BICENTENNIAL	1,084,839	932,420	-932,420	0	0
TOTAL	1,084,839	932,420	-932,420	0	0

SPECIAL LINES

GENERAL FUND	1,084,839	932,420	-932,420	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,084,839	932,420	-932,420	0	0

PROGRAM FUNDING SOURCES

SPECIAL FUNDS	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	1,099,269	932,420	-932,420	0	0
PROGRAM FUNDING TOTAL	1,099,269	932,420	-932,420	0	0

FTE EMPLOYEES

FTE EMPLOYEES	.00	.00	.00	.00	.00
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RECOMMENDATION DETAIL BY PROGRAM

701 HISTORICAL SOCIETY

Biennium: 2007-2009

Bill#: SB2018

Date: 12/14/2006

Time: 09:40:53

Program: LEWIS AND CLARK BICENTENNIAL		Reporting Level: 00-701-703-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

FUNDING DETAIL

GENERAL FUND

1,099,269	932,420	-932,420	0	0
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